附件：表1

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2015年收入支出预算总表** | | | | | | | | | | | | | | | | |
| 编制单位：曲靖开发区经济发展局 | | | | | | 单位：万元 | | | | | | | | | | |
| 收入 | | | | | |  | | | | | | | | | | |
| 项目 | | | | 预算数 | | 项目(按支出性质和经济分类) | | | | | | | | | 预算数 | |
| 栏次 | | | | 1 | | 栏次 | | | | | | | | | 3 | |
| 一、财政拨款收入 | | | | 114 | | 一、基本支出 | | | | | | | | | 105 | |
| 其中：政府性基金 | | | |  | | 其中：财政拨款 | | | | | | | | | 105 | |
| 二、上级补助收入 | | | |  | | 其中：政府性基金 | | | | | | | | |  | |
| 三、事业收入 | | | |  | | 二、项目支出 | | | | | | | | | 9 | |
| 其中:财政专户管理资金 | | | |  | | 其中：财政拨款 | | | | | | | | | 9 | |
| 四、经营收入 | | | |  | | 其中：政府性基金 | | | | | | | | |  | |
| 五、附属单位上缴收入 | | | |  | | 三、上缴上级支出 | | | | | | | | |  | |
| 六、其他收入 | | | |  | | 四、经营支出 | | | | | | | | |  | |
| 其中：本级横向财政拨款 | | | |  | | 五、对附属单位补助支出 | | | | | | | | |  | |
| 非本级财政拨款 | | | |  | |  | | | | | | | | |  | |
|  | | | |  | | 支出经济分类 | | | | | | | | | 114 | |
|  | | | |  | | 基本支出和项目支出合计 | | | | | | | | |  | |
|  | | | |  | | 工资福利支出 | | | | | | | | | 97 | |
|  | | | |  | | 商品和服务支出 | | | | | | | | | 17 | |
|  | | | |  | | 对个人和家庭的补助 | | | | | | | | |  | |
|  | | | |  | | 对企事业单位的补贴 | | | | | | | | |  | |
|  | | | |  | | 赠与 | | | | | | | | |  | |
|  | | | |  | | 债务利息支出 | | | | | | | | |  | |
|  | | | |  | | 基本建设支出 | | | | | | | | |  | |
|  | | | |  | | 其他资本性支出 | | | | | | | | |  | |
|  | | | |  | | 贷款转贷及产权参股 | | | | | | | | |  | |
|  | | | |  | | 其他支出 | | | | | | | | |  | |
|  | | | |  | |  | | | | | | | | |  | |
| **本年收入合计** | | | |  | |  | | | | | | | | | 114 | |
| 附件2 | | | | |  | |  | |  | | |  | |  | | |
| **2015年公共财政收入支出预算表** | | | | | | | | | | | | | | | | |
| **编制单位：曲靖开发区经济发展局** | | | | |  | |  | | | |  | 单位：万元 | | | | |
| 功能科目编码 | | | 科目名称 | | 预算单位 | | 本年收入 | | | | 本年支出 | | | | | |
| 类 | 款 | 项 | 小计 | | 基本支出 | | | 项目支出 |
| 合计 | | | | |  | | 114 | | | | 114 | | 105 | | | 9 |
| 2010402 | | | 发展与改革事务－－一般行政管理事务 | | 业务经费 | | 9 | | | | 9 | |  | | | 9 |
| 2010401 | | | 发展与改革事务－－行政运行 | |  | | 105 | | | | 105 | | 105 | | |  |
|  | | |  | | 人员经费 | | 95 | | | | 95 | | 95 | | |  |
|  | | |  | | 定额公用经费 | | 3 | | | | 3 | | 3 | | |  |
|  | | |  | | 部门接待费 | | 2 | | | | 2 | | 2 | | |  |
|  | | |  | | 车辆养护费 | | 3 | | | | 3 | | 3 | | |  |
|  | | |  | | 工会费、职工福利费、职教费 | | 2 | | | | 2 | | 2 | | |  |
|  | | |  | |  | |  | | | |  | |  | | |  |
| 附件3 | | | | | | | |  | | | | | | | | |
| **2015年“三公”经费预算统计表** | | | | | | | | | | | | | | | | |
| 编制单位：曲靖开发区经济发展局 | | | | | | | | | | 单位：万元 | | | | | | |
| 项 目 | | | | | | | | | | 本年预算数 | | | | | | |
| 合 计 | | | | | | | | | | 5 | | | | | | |
| 1、因公出国（境）费 | | | | | | | | | | 0 | | | | | | |
| 2、公务接待费 | | | | | | | | | | 2 | | | | | | |
| 3、公务用车购置及运行维护费 | | | | | | | | | | 3 | | | | | | |
| 其中：（1）公务用车运行维护费 | | | | | | | | | | 3 | | | | | | |
| （2）公务用车购置 | | | | | | | | | | 0 | | | | | | |